

MIDLOTHIAN MIDDLE SCHOOL ATHLETIC COMPLEX

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

This project funds the renovation of the existing sports complex infrastructure to include upgrades for the restroom/concession building, additional parking, security lighting, and drainage improvements.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002

Location/Site Status:

Midlothian Middle School Athletic Complex, 13501
Midlothian Turnpike, Midlothian Magisterial
District

Estimated Project Costs:

The total project cost is estimated at \$517,000.

Operating Cost Detail:

No impact on the operating budget in the FY2005-FY2010 planning cycle

Impact If Not Completed:

Continued costly maintenance and substandard facilities. Facilities will not meet requirements of athletic associations.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY05-10</u>
Financing								
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO-Referendum	0	0	517,000	0	0	0	0	517,000
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000
Operating Expenses								
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	